



MINUTES
Budget Workshop
November 15, 2023
5:00 p.m.

THOSE PRESENT

Mayor Bob Poch
Councilmember Kevin Black
Councilmember Merv Schmidt
Councilmember Dale Rey

Clerk/Treasurer Stefani Bowden
Public Works Superintendent Mike Steffens
Police Chief Paul Bowden
Fire Chief Ben Alling

Mayor Poch opened the workshop at 5:08 p.m.

BUDGET WORKSHOP

The Clerk presented the proposed budget for the following funds:

- a. Current Expense
- b. Criminal Justice Reserve
- c. Wildland Fire Reserve
- d. Streets/Streets Reserve

Fire Chief Ben Alling presented his requests for the Fire Department. Radios and turn-out gear were included again for the 2024 budget. There was some discussion over the radios and which type of radio was needed. The council also questioned the need for more turn-out gear as some gear was purchased in 2023. Alling reminded the council that they agreed last year to add 2 sets each year to the budget to spread the costs out. Alling also stated that a new transmission is needed for one of the trucks. There was a request for new air packs in the amount of \$80,000 but a grant is currently being pursued. A new structure fire truck in the amount of \$600,000 was listed as a future need but not included in the budget. Alling requested that the council start putting away some funds each year that could be used towards the truck for grant matching funds.

Police Chief Bowden reviewed his requests. The council had previously discussed some of the items at a prior meeting. Included in the requests were computer server upgrades, a couple of new desktop computers, mobile printers for the vehicles and radios. The town applied for a grant for automatic license plate reader devices and is waiting to hear if it has been awarded. Bowden asked the council to consider purchasing one device in the event the grant is not received. Councilman Rey feels that it would be best if all of the cities in the area went together and made it an area-wide project.

The Clerk informed the council that the computer server in Town Hall is outdated and no longer supported by Microsoft. The Town's IT provider is suggesting the town migrate to an on-line server platform which will be a cost savings to not have devices located in Town Hall. It will also reduce the risk of fire destruction and

theft. The online version is around \$8,000 whereas the physical servicer would be around \$13,500. The Clerk also requested a computer replacement for the Record's Specialist.

The Town has the opportunity to have the UDC codes codified and published by Code Publishing, the same company that hosts the municipal codes online. The cost is estimated at \$3,000. This would make the UDC codes more accessible and easier to navigate through by hosting them online in a searchable format.

The Street funds were also discussed. A review of the public works department employees time allocation showed that the wage allocation for streets was a bit heavy. The Clerk and Superintendent have re-evaluated the allocation percentage and will adjust the other funds accordingly. Clerk's office time allocation was also reviewed and adjustments were made. The Safe Routes to School Grant was included in the 2024 proposed budget. TIB grant applications have been submitted for chip seal and ADA sidewalk ramp upgrades but the awards won't be announced until the first part of December.

No decisions were made.

ADJOURNMENT

The Budget Workshop meeting was adjourned at 6:28p.m.

Mayor  Clerk 